

# R-1. Each Alternative School - Total School Spending

Watters #24

Total School Spending		This School			Average Alternative Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.169	Amount	% To Total School	Per Pupil			
School Enrollment:	70						
Total		\$ 469,693	100.0%	\$ 6,710	\$ 9,060	-25.9%	82.1%
Instruction		\$ 213,629	45.5%	\$ 3,052	\$ 5,237	-41.7%	37.4%
Face-to-Face Teaching		\$ 201,334	42.9%	\$ 2,876	\$ 4,923	-41.6%	35.2%
Instructional Teachers		187,279	39.9%	2,675	4,753	-43.7%	32.7%
Substitutes		6,059	1.3%	87	79	10.0%	1.1%
Instructional Paraprofessionals		7,996	1.7%	114	91	25.0%	1.4%
Classroom Materials		\$ 12,295	2.6%	\$ 176	\$ 314	-44.1%	2.2%
Pupil-Use Technology & Software		5,685	1.2%	81	59	38.5%	1.0%
Instructional Materials, Trips & Supplies		6,610	1.4%	94	255	-63.0%	1.2%
Instructional Support		\$ 32,818	7.0%	\$ 469	\$ 781	-40.0%	5.7%
Pupil Support		\$ 6,443	1.4%	\$ 92	\$ 514	-82.1%	1.1%
Guidance & Counseling		0	0.0%	0	420	-100.0%	0.0%
Library & Media		162	0.0%	2	4	-45.0%	0.0%
Extracurricular		14	0.0%	0	0	0.0%	0.0%
Student Health & Services		6,267	1.3%	90	90	0.0%	1.1%
Teacher Support		\$ 1,599	0.3%	\$ 23	\$ 22	5.2%	0.3%
Curriculum Development		734	0.2%	10	10	-0.0%	0.1%
In-Service, Staff Development & Support		865	0.2%	12	11	10.0%	0.2%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 24,775	5.3%	\$ 354	\$ 246	44.1%	4.3%
Program Management		1,354	0.3%	19	17	12.5%	0.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		23,422	5.0%	335	228	46.5%	4.1%
Operations		\$ 126,043	26.8%	\$ 1,801	\$ 1,794	0.3%	22.0%
Non-Instructional Pupil Services		\$ 26,997	5.7%	\$ 386	\$ 429	-10.0%	4.7%
Transportation		10,705	2.3%	153	204	-25.0%	1.9%
Food Service		15,288	3.3%	218	210	3.8%	2.7%
Safety		1,005	0.2%	14	14	0.0%	0.2%
Facilities		\$ 99,045	21.1%	\$ 1,415	\$ 1,366	3.6%	17.3%
Building Upkeep, Utilities & Maintenance		99,045	21.1%	1,415	1,366	3.6%	17.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 97,204	20.7%	\$ 1,389	\$ 1,248	11.3%	17.0%
School Management		\$ 97,204	20.7%	\$ 1,389	\$ 1,248	11.3%	17.0%
Principals & Assistant Principals		56,460	12.0%	807	589	36.8%	9.9%
School Office		40,744	8.7%	582	658	-11.6%	7.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%